
Commission on the Arts and Humanities

FY 2002 Proposed Operating Budget:	\$2,236,041
FY 2002 Proposed Capital Budget:	\$1,285,000
FY 2002 - FY 2007 Proposed Capital Improvements Plan:	\$7,815,000

The DC Commission on the Arts and Humanities was created to enrich the quality of life for the residents of the District of Columbia through the arts and humanities. The commission fulfills its mission by initiating, developing, and supporting actions on matters relating to the arts, and by providing funds, services, and information to artists, arts organizations, educational institutions, community organizations, and agencies throughout the District government. Specifically, the commission provides grants, professional opportunities, educational enrichment and other programs, and services to individuals and nonprofit organizations in all communities in the District of Columbia.

The FY 2002 proposed operating budget is \$2,236,041, a decrease of \$4,524, or 0.2 percent, from the FY 2001 approved budget.

The agency's proposed capital budget totals \$1,285,000 for FY 2002.

Budget Summary

The FY 2002 proposed operating budget for the Commission on the Arts and Humanities from all funding sources is \$2,236,041, a decrease of \$4,524, or 0.2 percent, from the FY 2001 approved budget (table BX0-1). There are 9 full-time employees (FTEs) supported by this budget, no change from FY 2001 (table BX0-2).

The agency's proposed capital budget totals \$1,285,000 for FY 2002 and \$7,815,000 for FY 2002 through FY 2007. This budget covers one existing capital project. The overall purpose of the Commission's Art in Public Places Program is to

place works of art in government facilities and public spaces.

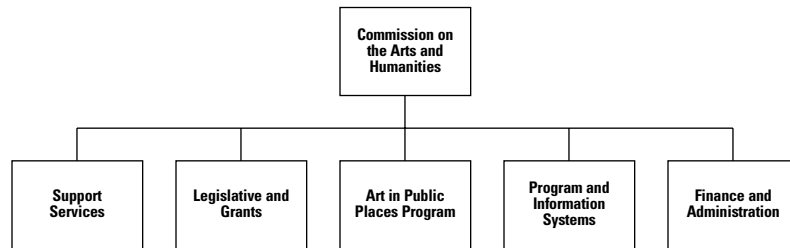
Strategic Issues

The commission has five priority areas for FY 2002:

- Economic development
- Safe passages
- Strengthening children, youth, families, and individuals
- Building and sustaining healthy neighborhoods
- Making government work

Figure BX0-1

Commission on the Arts and Humanities



FY 2002 Initiatives

- Support programs that provide training and in-depth exploration of artistic disciplines to students from early childhood through 18 years.
- Fund arts activities east of the Anacostia River, cash prizes for artistic excellence in writing, and local artists' creation of new neighborhood landmarks.
- Offer organizations general operating support and financial assistance to help meet costs related to regular programming activities and administration.

Agency Background

The D.C. Commission on the Arts and Humanities is the official arts agency of the District of Columbia. Since 1968, it has developed and promoted local artists, arts organizations, and arts activities as part of its mission to enrich the quality of life for the people of Washington, D.C. In partnership with the community, the commission promotes excellence in the arts by initiating and supporting programs, activities, and policies that inspire, nurture, and reflect the multi-ethnic character and cultural diversity of the people it serves.

The Commission is organized under the Office of Planning and Economic Development (OPED) and serves as a volunteer advisory board. It is the sole source of local public funding for the arts in Washington, D.C.

Programs

The Commission on the Arts and Humanities provides financial support and conducts programming in three primary areas: arts education, city

arts, and grants in aid (figure BX0-1). Grants are awarded to individual artists and to arts and community organizations based on availability of funding and recommendations of advisory panels. Artistic expressions supported by the commission—including crafts, dance, interdisciplinary and performance art, literature, media, multidisciplinary art, music, theater, and visual arts—help bring the arts to the forefront of public consciousness.

The **Arts Education Program** promotes learning through the arts and seeks to make cultural experiences central to the education of all children. It offers funds for programs that provide training and in-depth exploration of artistic disciplines to students from early childhood through 18 years, via both in-school and out-of-school projects. Past projects have included artist residencies, professional development for teachers, curriculum integration projects, and performances in community facilities. The proposed FY 2002 budget for the Arts Education Program is \$421,000.

The **City Arts Projects Program** encourages the growth of quality and diverse arts activities throughout the city, supports local artists, and makes arts experiences accessible to District residents, with a special focus on providing art exposure to persons traditionally underserved. This program has funded arts activities east of the Anacostia River, cash prizes for artistic excellence in writing for adults and youths, creation of new neighborhood landmarks throughout the city by local residents, and artwork that captures archetypes of Washington, which then become part of movable works loaned to other District government agencies. The proposed FY 2002 budget for the City Arts Program totals \$441,000.

Table BX0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Commission on the Arts and Humanities

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. Full Time	218	126	126	0
Regular Pay - Other	178	303	305	2
Additional Gross Pay	16	1	1	0
Fringe Benefits	67	70	57	-13
<i>Subtotal Personal Services (PS)</i>	<i>\$480</i>	<i>\$501</i>	<i>\$489</i>	<i>(\$11)</i>
Supplies and Materials	4	4	4	0
Utilities	149	26	8	-18
Communications	10	17	8	-9
Rentals - Land and Structures	1	140	141	1
Janitorial Services	0	0	16	16
Security Services	0	0	48	48
Other Services and Charges	93	106	56	-50
Contractual Services	2	17	14	-3
Subsidies and Transfers	1,730	1,422	1,444	22
Equipment and Equipment Rental	8	8	8	0
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>1,997</i>	<i>1,740</i>	<i>1,747</i>	<i>7</i>
Total Proposed Operating Budget	2,477	2,241	2,236	(5)

Table BX0-2

FY 2002 Full-Time Equivalent Employment LevelsCommission on the Arts and Humanities

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full time	4	2	2	0
Term full time	5	7	7	0
Total FTEs	9	9	9	0

The **Grants-In-Aid Program** for organizations offers general operating support to arts groups in the District of Columbia. This program offers organizations general operating support and financial assistance to help meet costs related to regular programming activities and administration. The proposed FY 2002 budget for the Grants-in-Aid Program is \$451,000.

Funding Summary

Local

The FY 2002 proposed local budget is \$1,760,241, a decrease of \$19,324 from the FY 2001 approved budget. There are two FTEs supported by Local funds. This budget provides grants to local art organizations and overhead associated with the agency's operations, the commission's three programs, and its Capital Improvement Projects. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Federal

The FY 2002 proposed federal budget is \$398,300, a decrease of \$5,700 from the FY 2001 approved budget. This is the result of a \$6,800 decrease in personal services and an increase of \$1,100 in nonpersonal services. There are 7 FTEs supported by Federal funds. This budget supports the East-of-the-River City Arts Projects Program.

Other

The FY 2002 proposed Other (O-type) budget is \$40,000. This is an increase of \$20,000 over the FY 2001 approved budget. There are no FTEs supported by Other funds.

Intra-District

The FY 2002 proposed intra-District budget is \$37,500, an increase of \$500 over the FY 2001 approved budget. There are no FTEs supported by intra-District funds. This budget supports oper-

Table BX0-3

Capital Improvement Plan, FY 2000 – FY 2007

(Dollars in Thousands)

Commission on the Arts and Humanities

Cost Elements	EXPENDITURE SCHEDULE										
	Through FY 2000	Budgeted FY 2001	Total	Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007	6 Years Budget	Total Budget
a. Design:	528	1,543	2,072	1,285	1,355	1,235	1,305	1,385	1,250	7,815	9,887
b. Site:	0	0	0	0	0	0	0	0	0	0	0
c. Project Mngmnt:	0	0	0	0	0	0	0	0	0	0	0
d. Construction:	0	10	10	0	0	0	0	0	0	0	10
e. Equipment:	0	0	0	0	0	0	0	0	0	0	0
Total:	528	1,553	2,082	1,285	1,355	1,235	1,305	1,385	1,250	7,815	9,897

Cost Elements	FUNDING SCHEDULE										
	Through FY 2000	Budgeted FY 2001	Total	Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007	6 Years Budget	Total Budget
a. Long Term Financing:	2,082	0	2,082	1,285	1,355	1,235	1,305	1,385	1,250	7,815	9,897
b. Tobacco Securitization:	0	0	0	0	0	0	0	0	0	0	0
c. Grants:	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go:	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund:	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	0	0	0	0	0	0	0	0	0	0	0
g. Alternative Financing	0	0	0	0	0	0	0	0	0	0	0
h. Other:	0	0	0	0	0	0	0	0	0	0	0
Total:	2,082	0	2,082	1,285	1,355	1,235	1,305	1,385	1,250	7,815	9,897

Figure BX0-2

Commission on the Arts and Humanities Employment Levels, FY 1998–Proposed FY 2002

(gross FTEs)

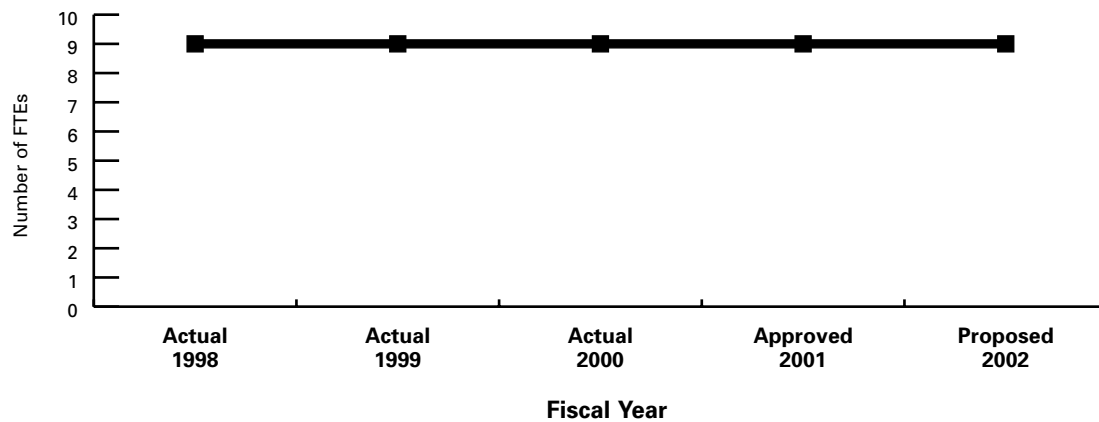


Table BX0-4

FY 2002 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Commission on the Arts and Humanities

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	1,698	1,705	2,023	1,780	1,760
Federal	354	419	407	404	398
Private	0	0	10	0	0
Other	0	93	0	20	40
Intra-District	50	37	38	37	38
Gross Funds	2,102	2,254	2,477	2,241	2,236

ations of the annual Filmfest D.C., and is transferred from the Office of Motion Pictures and Television.

Capital Improvements

D.C. Law 6-127 requires that 1 percent of the Art in Public Places Program's total authority provide for construction, renovation, and repair of public facilities and institutions, exclusive of land acquisition and infrastructure, be used for the creation, installation, and maintenance of public art.

The agency has requested additional funding of \$1,285,000 for capital improvements in FY 2002 and \$7,815,000 for FY 2002 through FY 2007 (table BX0-3). Refer to the FY 2002 Capital

Appendices (bound separately) for details.

The capital improvements program includes the following projects:

- Support the Arts in Public Places program in various District communities in the amount of \$60,000 for FY 2002 and \$460,000 for FY 2002–FY 2007.
- Fund the placement of public art in various city neighborhoods, in the amount of \$40,000 for FY 2002 and \$550,000 for FY 2002–FY 2007.
- Place public art in various communities commemorating notable citizens, in the amount of \$50,000 for FY 2002 and \$430,000 for FY 2002–FY 2007.

- Replace or install new art in various downtown public places, in the amount of \$50,000 for FY 2002 and \$465,000 for FY 2002–2007.
- Fund the Mt. Vernon Metro station Art-in-Transit program, in the amount of \$40,000 for FY 2002 and \$210,000 for FY 2002–FY 2007.
- Fund ongoing projects: planned expenditures, \$1,045,000 and \$5,700,000 for FY 2002–2007.

Trend Data

Table BX0-4 and Figure BX0-2 show expenditure and employment histories for FY 1998–Proposed FY 2002.

Agency Goals and Performance Measures

Goal 1. Enhance the cultural infrastructure of the District of Columbia by making the arts accessible to all our residents and visitors.

Citywide Strategic Priority Areas: Building and sustaining healthy neighborhoods; Promoting economic development

Manager: Lionell Thomas, Legislative and Grants Officer

Supervisor: Anthony Gittens, Executive Director

Measure 1.1: Number of grants awarded to individual artists, arts organizations, and community-based organizations

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	150	200	300	350	375
Actual	200	250	-	-	-

Measure 1.2: Number of showcases, presentations, and cultural exchange opportunities provided

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	110	150	200	225	250
Actual	150	175	-	-	-

Goal 2. Develop community building through public and private partnerships in the arts.

Citywide Strategic Priority Areas: Building and sustaining healthy neighborhoods; Making government work

Manager: Lionell Thomas, Legislative and Grants Officer

Supervisor: Anthony Gittens, Executive Director

Measure 2.1: Number of major partnerships in the arts

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	3	5	7	9	11
Actual	5	7	-	-	-

Goal 3. Provide life-long education and interest in the arts and arts education.

Citywide Strategic Priority Area: Strengthening children, youth, families, and individuals

Manager: Mary Liniger Hickman, Arts Education Coordinator

Supervisor: Anthony Gittens, Executive Director

Measure 3.1: Percent of D.C. Public School students served through the Arts Education Program

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	25	35	40	45	50
Actual	30	37	-	-	-